

South Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,600	\$6,055	9.0%
Substitutes	\$155	\$153	1.2%
Instructional Parapros	\$225	\$493	-54.5%
Pupil-Use Technology	\$71	\$27	160.1%
Instructional Materials	\$187	\$137	36.0%
Total	\$7,238	\$6,866	5.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$288	\$267	7.7%
Library & Media	\$201	\$203	-1.2%
Extracurricular	\$162	\$148	9.6%
Student Health/Services	\$255	\$230	10.5%
Curriculum Development	\$68	\$80	-15.1%
Staff Development	\$66	\$84	-21.5%
Sabbaticals	\$0	\$5	-100.0%
Program Management	\$124	\$106	17.9%
Therapists, Psychologists	\$1,260	\$831	51.5%
Total	\$2,424	\$1,956	23.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$553	\$422	31.0%
Food Service	\$265	\$238	11.1%
Safety	\$19	\$17	17.4%
Building Upkeep	\$926	\$875	5.8%
Data Processing	\$83	\$108	-22.8%
Business Operations	\$207	\$186	11.3%
Total	\$2,053	\$1,845	11.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$379	\$374	1.3%
School Office	\$262	\$280	-6.5%
Deputies & Administrators	\$19	\$0	100.0%
Superintendent & Board	\$80	\$80	-0.6%
Legal	\$9	\$35	-73.4%
Total	\$749	\$771	-2.8%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

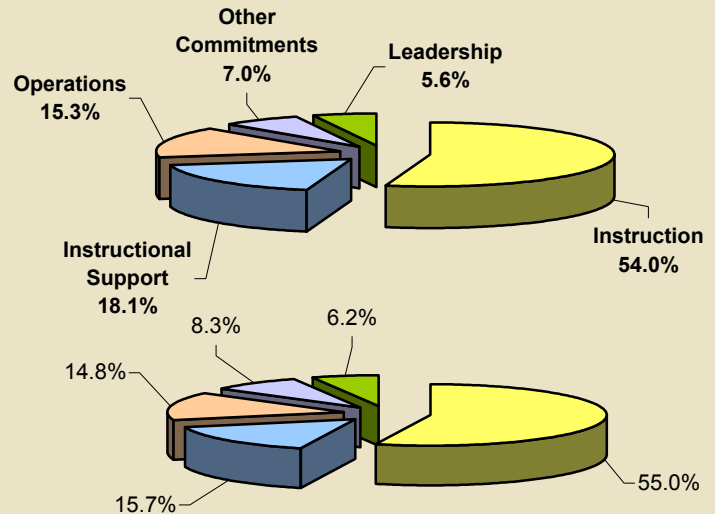
July 2005 - June 2006

Expenditures:	\$53,504,162
District Enrollment (ADM):	3,990
District Per Pupil:	\$13,410

July 2004 - June 2005

Expenditures:	\$50,830,530
District Enrollment (ADM):	4,075
District Per Pupil:	\$12,474

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$40	\$0	100.0%
Pass-Throughs	\$886	\$910	-2.6%
Retiree Benefits	\$19	\$122	-84.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$5	-100.0%
Total	\$945	\$1,036	-8.8%